

FISCAL YEAR 2014

MARK UP

JUDICIARY

HOUSE BILL 12

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Supreme Court - Judicial Proceedings and Review - Section 12.300

Page 58

This section provides funding for the seven Supreme Court judges, their research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Base: MO Constitution Article V, Chapter 476 RSMo, Chapter 477 RSMo.

Funding Source: General Revenue, Federal, Supreme Court Publication Revolving Fund, and Basic Civil Legal Services Fund

FY 2013 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: (\$42,600) General Revenue Personal Services to Office of the State Courts Administrator Core

Requested 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment, also requested an “E” on the Basic Civil Legal Services Fund and on the Legal Services for Low-Income People Fund

GOVERNOR:

No Changes

Recommended 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment, also requested an “E” on the Basic Civil Legal Services Fund and on the Legal Services for Low-Income People Fund

HOUSE:

No Changes

Recommended 25% Flexibility between sections 12.300 thru 12.330 and 50% Flexibility between Personal Services and Expense & Equipment, also requested an “E” on the Basic Civil Legal Services Fund and on the Legal Services for Low-Income People Fund, also added “basic legal services” language to section

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
CORE												
PERSONAL SERVICES	4,353,654	83.00	3,620,861	62.79	4,483,654	83.00	4,441,054	83.00	4,441,054	83.00	4,441,054	83.00
GENERAL REVENUE	3,816,660	74.00	3,432,427	58.78	3,940,028	74.00	3,897,428	74.00	3,897,428	74.00	3,897,428	74.00
FEDERAL FUNDS	485,026	8.00	154,976	3.56	490,973	8.00	490,973	8.00	490,973	8.00	490,973	8.00
OTHER FUNDS	51,968	1.00	33,458	0.45	52,653	1.00	52,653	1.00	52,653	1.00	52,653	1.00
EXPENSE & EQUIPMENT	1,026,375	0.00	1,231,134	0.00	1,026,375	0.00	1,026,375	0.00	1,026,375	0.00	1,026,375	0.00
GENERAL REVENUE	866,409	0.00	1,165,997	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00
OTHER FUNDS	159,966	0.00	65,137	0.00	159,966	0.00	159,966	0.00	159,966	0.00	159,966	0.00
PROGRAM-SPECIFIC	3,200,300	0.00	3,628,943	0.00	5,000,300	0.00	5,000,300	0.00	5,000,300	0.00	5,000,300	0.00
OTHER FUNDS	3,200,300	0.00	3,628,943	0.00	5,000,300 E	0.00	5,000,300 E	0.00	5,000,300 E	0.00	5,000,300 E	0.00
TOTAL	\$8,580,329	83.00	\$8,480,938	62.79	\$10,510,329	83.00	\$10,467,729	83.00	\$10,467,729	83.00	\$10,467,729	83.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,258	0.00	2,258	0.00	2,258	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,971	0.00	1,971	0.00	1,971	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	258	0.00	258	0.00	258	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29	0.00	29	0.00	29	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,258	0.00	\$2,258	0.00	\$2,258	0.00

Cost to continue the FY 2013 pay plan.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	31,199	0.00	19,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	26,214	0.00	16,750	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,503	0.00	2,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	482	0.00	250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,199	0.00	\$19,000	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

SC-marshal staff upgrade - 1100011													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	55,500	1.50	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,500	1.50	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	34,500	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,500	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00	\$0	0.00	

Acts of violence and threats towards government continue to increase. The Supreme Court building is a symbol for the judicial branch of government for the State of Missouri. The Attorney General maintains offices in the Supreme Court building as well. The Supreme Court building allows visitors on a daily basis. Citizens and government employees conduct business in the building. Screenings of employees and staff are conducted during business hours, and parking lots and deliveries are monitored by the marshal's office. A recent survey conducted by the United States Marshal Service recommends an increase in staff and a substantial increase in training and certification efforts. The survey discussed various types of threats occurring in the United States in Section II, Facility Risk/Threat Assessment. In that report, the United States Marshal Service Office writes: "It is readily apparent to the authors of this report that the high profile missions which are conducted on a daily basis in your facility definitively possess an above average potential to inspire similar inappropriate directions of interest to both offices of the Supreme Court and Attorney General." The current level of the Supreme Court marshal's staff is one marshal, two deputy marshals and part-time marshals when needed. Efforts have been initiated to increase the training and certification of the marshal staff as recommended by the United States Marshal Service Office. The marshal's staff level is seriously impacted when a current staff member is out of the office on leave or training. The building has two entrances that should be monitored on a continuous basis in addition to many other duties of the marshal staff.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
SC-security upgrades - 1100012													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	60,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	\$0	0.00	\$0	0.00	
Government offices are increasingly targets of acts of violence and threats. The Supreme Court of Missouri and the Attorney General of Missouri are located in a historic building in Jefferson City. The basic design of the building does not allow for the screening of visitors in a separate area of the building. Visitors enter the building via a main entrance or rear entry door. Upon entry into the building, visitors have immediate access to offices of both the Supreme Court and Attorney General. Installation of magnetic locks to the entry doors to the main offices of the clerk's office and the Attorney General would allow for immediate lock down of the office entry doors. Installation of ballistic glass at the marshal station in the main lobby will provide protection to the marshal staff if a gunman enters the building via the front entrance. In addition, installation of a ballistic film on the glass partitions in these areas would provide containment of the glass if attempts were made to break the glass to gain entry. Addition of a public address system would allow for building-wide communication if there were an emergency. Recommendations listed in a recent security survey conducted by the United States Marshal Service were used in the development of this decision item.													
TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$8,580,329	83.00	\$8,480,938	62.79	\$10,510,329	83.00	\$10,619,987	84.50	\$10,501,186	83.00	\$10,488,987	83.00	

Appellate Judicial Commission - Section 12.300

Page 58

This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Base: MO Constitution Article V, Section 25 (d)
Funding Source: General Revenue
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2014 HB 12 JUDICIARY

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
APPELLATE JUDICIAL COMM - 15050C													
CORE													
EXPENSE & EQUIPMENT	7,741	0.00	3,157	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
GENERAL REVENUE	7,741	0.00	3,157	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
TOTAL	\$7,741	0.00	\$3,157	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	
TOTAL - APPELLATE JUDICIAL COMM	\$7,741	0.00	\$3,157	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	

Office of State Courts Administrator (OSCA) - Section 12.305

Page 85

The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Base: MO Constitution Article V, Section 4.

Funding Source: General Revenue, Federal Funds, Basic Civil Legal Services Fund, State Courts Administrator Revolving Fund, Statewide Court Automation Fund, Judiciary Training and Education Fund, and Crime Victims Compensation Fund

FY 2013 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: \$79,660 General Revenue and 1.00 FTE for Sentencing Commission as part of budget consolidation began in FY2013

Core Reallocation: \$3,539,060 General Revenue for Circuit Court Administration as part of the budget consolidation began in FY2013

Core Reallocation: \$30,000 State Courts Administrative Revolving Fund from Circuit Courts as part of the budget consolidation began in FY2013

Core Reallocation: (\$5,000) General Revenue as part reallocation of budget consolidation changes began in FY2013

Requested 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment, also requested an "E" on the Federal Funds appropriations

GOVERNOR:

No Changes

Recommended 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment, also requested an "E" on the Federal Funds appropriations

HOUSE:

No Changes

Recommended 25% Flexibility between sections 12.300 thru 12.330 and 50% Flexibility between Personal Services and Expense & Equipment, also requested an "E" on the Federal Funds appropriations

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305													
STATE COURTS ADMINISTRATOR - 11101C													
CORE													
PERSONAL SERVICES	6,338,105	136.00	5,852,368	122.97	6,447,784	136.00	6,625,097	137.00	6,625,097	137.00	6,625,097	137.00	
GENERAL REVENUE	6,338,105	136.00	5,852,368	122.97	6,447,784	136.00	6,625,097	137.00	6,625,097	137.00	6,625,097	137.00	
EXPENSE & EQUIPMENT	5,701,308	0.00	5,197,632	0.00	1,751,308	0.00	5,217,715	0.00	5,217,715	0.00	5,217,715	0.00	
GENERAL REVENUE	4,784,831	0.00	4,284,830	0.00	834,831	0.00	4,271,238	0.00	4,271,238	0.00	4,271,238	0.00	
OTHER FUNDS	916,477	0.00	912,802	0.00	916,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00	
PROGRAM-SPECIFIC	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
OTHER FUNDS	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
TOTAL	\$12,040,136	136.00	\$11,050,000	122.97	\$8,199,815	136.00	\$11,843,535	137.00	\$11,843,535	137.00	\$11,843,535	137.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,796	0.00	4,796	0.00	4,796	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,796	0.00	4,796	0.00	4,796	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,796	0.00	\$4,796	0.00	\$4,796	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	60,773	0.00	34,251	0.00	
-------------------	---	------	---	------	---	------	---	------	--------	------	--------	------	--

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305													
STATE COURTS ADMINISTRATOR - 11101C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	60,773	0.00	34,251	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	60,773	0.00	34,251	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,773	0.00	\$34,251	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

OSCA-Electronic Filing - 1100010

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	197,400	5.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	197,400	5.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,317,301	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,317,301	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,514,701	5.00	\$0	0.00	\$0	0.00	

The judiciary has developed an electronic filing system which integrates with the statewide case management system known as the Judicial Information System (JIS). The Missouri eFiling System has been tested at the Supreme Court of Missouri, the three districts of the Court of Appeals and the 11th Judicial Circuit. The development and pilot testing of the system has been made possible through the use of existing staff resources and federal and other funds. Benefits of the system include the ability to file and view cases or documents during business and non-business hours; send electronic service to other system users; receive notices, orders and judgments from the court electronically; reduce paper file storage need when documents are stored electronically; and, increase customer service since files are available electronically and the need to locate paper case files is significantly reduced. By the end of fiscal 2013, the City of St. Louis (22) and the following additional counties will be deployed: Butler (36), Callaway (13), Cape Girardeau (32), Greene (31), Jackson (16), Jefferson (23), Mississippi (33), Scott (33) and Stoddard (35).

TOTAL - STATE COURTS ADMINISTRATOR	\$12,040,136	136.00	\$11,050,000	122.97	\$8,199,815	136.00	\$13,363,032	142.00	\$11,909,104	137.00	\$11,882,582	137.00	
------------------------------------	--------------	--------	--------------	--------	-------------	--------	--------------	--------	--------------	--------	--------------	--------	--

State Courts Administrator – Court Improvement Projects - Section 12.305

Page 99

This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

Legal Base: 477.650, 488.031, 488.027, 476.055, and 476.057 and Chapter 211 RSMo
Funding Source: Federal Funds and Basic Civil Legal Services
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requested an “E” on the Federal Funds spending authority appropriation

GOVERNOR:

No Changes

Recommended an “E” on the Federal Funds spending authority appropriation

HOUSE:

No Changes

Recommended an “E” on the Federal Funds spending authority appropriation

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
COURT IMPROVEMENT PROJECTS - 11102C												
CORE												
PERSONAL SERVICES	2,315,322	47.25	1,294,897	32.25	2,355,200	47.25	2,355,200	47.25	2,355,200	47.25	2,355,200	47.25
FEDERAL FUNDS	2,284,380	46.25	1,266,308	31.24	2,323,665	46.25	2,323,665	46.25	2,323,665	46.25	2,323,665	46.25
OTHER FUNDS	30,942	1.00	28,589	1.01	31,535	1.00	31,535	1.00	31,535	1.00	31,535	1.00
EXPENSE & EQUIPMENT	5,308,949	0.00	2,416,848	0.00	5,308,949	0.00	5,308,949	0.00	5,308,949	0.00	5,308,949	0.00
FEDERAL FUNDS	5,308,649	0.00	2,416,848	0.00	5,308,649 E	0.00	5,308,649 E	0.00	5,308,649 E	0.00	5,308,649 E	0.00
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC	301,000	0.00	57,980	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
FEDERAL FUNDS	301,000	0.00	57,980	0.00	301,000 E	0.00	301,000 E	0.00	301,000 E	0.00	301,000 E	0.00
TOTAL	\$7,925,271	47.25	\$3,769,725	32.25	\$7,965,149	47.25	\$7,965,149	47.25	\$7,965,149	47.25	\$7,965,149	47.25

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,734	0.00	1,734	0.00	1,734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,708	0.00	1,708	0.00	1,708	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	26	0.00	26	0.00	26	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,734	0.00	\$1,734	0.00	\$1,734	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,606	0.00	11,813	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,317	0.00	11,563	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
COURT IMPROVEMENT PROJECTS - 11102C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,606	0.00	11,813	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	289	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,606	0.00	\$11,813	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - COURT IMPROVEMENT PROJECTS	\$7,925,271	47.25	\$3,769,725	32.25	\$7,965,149	47.25	\$7,966,883	47.25	\$7,988,489	47.25	\$7,978,696	47.25
------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

Statewide Court Automation - Section 12.305

Page 105

This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

Legal Base: Section 476.055 and 488.027 RSMo

Funding Source: Statewide Court Automation Fund

FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305													
STATEWIDE COURT AUTOMATION - 11103C													
CORE													
PERSONAL SERVICES	1,561,021	34.00	1,560,844	32.14	1,588,642	34.00	1,588,642	34.00	1,588,642	34.00	1,588,642	34.00	
OTHER FUNDS	1,561,021	34.00	1,560,844	32.14	1,588,642	34.00	1,588,642	34.00	1,588,642	34.00	1,588,642	34.00	
EXPENSE & EQUIPMENT	2,884,681	0.00	2,622,104	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00	
OTHER FUNDS	2,884,681	0.00	2,622,104	0.00	2,884,681 E	0.00	2,884,681	0.00	2,884,681	0.00	2,884,681	0.00	
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
OTHER FUNDS	500	0.00	0	0.00	500 E	0.00	500	0.00	500	0.00	500	0.00	
TOTAL	\$4,446,202	34.00	\$4,182,948	32.14	\$4,473,823	34.00	\$4,473,823	34.00	\$4,473,823	34.00	\$4,473,823	34.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,201	0.00	1,201	0.00	1,201	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,201	0.00	1,201	0.00	1,201	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,201	0.00	\$1,201	0.00	\$1,201	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,573	0.00	8,500	0.00	
-------------------	---	------	---	------	---	------	---	------	--------	------	-------	------	--

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305													
STATEWIDE COURT AUTOMATION - 11103C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,573	0.00	8,500	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,573	0.00	8,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,573	0.00	\$8,500	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

OSCA-Court Auto Increase - 1100001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	709,944	0.00	709,944	0.00	709,944	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	709,944	0.00	709,944	0.00	709,944	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$709,944	0.00	\$709,944	0.00	\$709,944	0.00	

In fiscal 2007, the court automation E&E appropriation was reduced \$709,944 and an "E" was placed on the appropriation to give the judiciary more flexibility. In five of the six years since that time, an increase has been done. In three of those years, the increase exceeded the fiscal 2007 appropriation amount while the actual expenditures have only exceeded it once. For transparency, the judiciary requests that the appropriation be taken back to the fiscal 2007 amount and the "E" be removed from this appropriation.

TOTAL - STATEWIDE COURT AUTOMATION	\$4,446,202	34.00	\$4,182,948	32.14	\$4,473,823	34.00	\$5,184,968	34.00	\$5,199,541	34.00	\$5,193,468	34.00	
------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

Judicial Education and Training Program - Section 12.305

Page 121

The judicial department education program offers traditional courses on substantive and procedural law, and it is also infused with offerings from the social and behavioral sciences that directly impact the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Base: Section 476.057 RSMo
Funding Source: Federal Funds and Judicial Education and Training Fund
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305													
JUDICIAL BR TRNG & EDUCATION - 11108C													
CORE													
PERSONAL SERVICES	551,675	11.00	441,547	9.00	559,221	11.00	559,221	11.00	559,221	11.00	559,221	11.00	
OTHER FUNDS	551,675	11.00	441,547	9.00	559,221	11.00	559,221	11.00	559,221	11.00	559,221	11.00	
EXPENSE & EQUIPMENT	1,068,688	0.00	488,058	0.00	1,068,688	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	
FEDERAL FUNDS	225,000	0.00	5,383	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
OTHER FUNDS	843,688	0.00	482,675	0.00	843,688	0.00	843,588	0.00	843,588	0.00	843,588	0.00	
PROGRAM-SPECIFIC	0	0.00	85	0.00	0	0.00	100	0.00	100	0.00	100	0.00	
FEDERAL FUNDS	0	0.00	51	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	34	0.00	0	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	\$1,620,363	11.00	\$929,690	9.00	\$1,627,909	11.00	\$1,627,909	11.00	\$1,627,909	11.00	\$1,627,909	11.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	328	0.00	328	0.00	328	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	328	0.00	328	0.00	328	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$328	0.00	\$328	0.00	\$328	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,130	0.00	2,750	0.00	
-------------------	---	------	---	------	---	------	---	------	-------	------	-------	------	--

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
JUDICIAL BR TRNG & EDUCATION - 11108C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,130	0.00	2,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,130	0.00	2,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,130	0.00	\$2,750	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,620,363	11.00	\$929,690	9.00	\$1,627,909	11.00	\$1,628,237	11.00	\$1,633,367	11.00	\$1,630,987	11.00
--------------------------------------	-------------	-------	-----------	------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

Sentencing Commission - Section 12.305

Page 313

This section provides for the Sentencing Advisory Commission. The Commission is required to revise recommended sentences every two years.

Legal Base: Section 558.019 RSMo
Funding Source: General Revenue
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$79,660) General Revenue and (1.00) FTE to Office of the State Courts Administrator section as part of budget consolidation began in FY2013

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305													
SENTENCING COMMISSION - 15060C													
CORE													
PERSONAL SERVICES	35,316	1.00	35,316	1.00	35,993	1.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	35,316	1.00	35,316	1.00	35,993	1.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	43,667	0.00	7,303	0.00	43,667	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	43,667	0.00	7,303	0.00	43,667	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$78,983	1.00	\$42,619	1.00	\$79,660	1.00	\$0	0.00	\$0	0.00	\$0	0.00	

GR Transfer to Judicial Education and Training Fund - Section 12.310

Page 116

The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Base: Section 476.057 RSMo
Funding Source: General Revenue
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2014 HB 12 JUDICIARY										Regular House Bills		
			FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.310															
JUDICIAL TRNG & ED TRANSFER - 11107C															
CORE															
FUND TRANSFERS			1,395,363	0.00	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00	
GENERAL REVENUE			1,395,363	0.00	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00	1,345,363	0.00	
TOTAL			\$1,395,363	0.00	\$1,185,363	0.00	\$1,345,363	0.00	\$1,345,363	0.00	\$1,345,363	0.00	\$1,345,363	0.00	
GR TRF INCREASE- PAY PLAN - 1100014															
FUND TRANSFERS			0	0.00	0	0.00	0	0.00	0	0.00	5,130	0.00	5,130	0.00	
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	5,130	0.00	5,130	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,130	0.00	\$5,130	0.00	
Increase GR transfer due to FY14 COLA.															
TOTAL - JUDICIAL TRNG & ED TRANSFER			\$1,395,363	0.00	\$1,185,363	0.00	\$1,345,363	0.00	\$1,345,363	0.00	\$1,350,493	0.00	\$1,350,493	0.00	

Court of Appeals-Western District - Section 12.315

Page 147

This section provides funds for the Western District Court of Appeals. The Court has 11 judges sitting in four divisions. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Base: Article V Section 13; Chapters 476 & 477 RSMo
Funding Source: General Revenue
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$20,039) General Revenue Personal Services to Office of the State Courts Administrator section
Requested 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment

GOVERNOR:

No Changes
Recommended 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment

HOUSE:

No Changes
Recommended 25% Flexibility between sections 12.300 thru 12.330 and 50% Flexibility between Personal Services and Expense & Equipment

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-WESTERN DIST - 14301C												
CORE												
PERSONAL SERVICES	3,316,233	53.50	3,277,178	52.10	3,421,099	53.50	3,401,060	53.50	3,401,060	53.50	3,401,060	53.50
GENERAL REVENUE	3,316,233	53.50	3,277,178	52.10	3,421,099	53.50	3,401,060	53.50	3,401,060	53.50	3,401,060	53.50
EXPENSE & EQUIPMENT	425,385	0.00	443,378	0.00	425,385	0.00	425,385	0.00	425,385	0.00	425,385	0.00
GENERAL REVENUE	425,385	0.00	443,378	0.00	425,385	0.00	425,385	0.00	425,385	0.00	425,385	0.00
TOTAL	\$3,741,618	53.50	\$3,720,556	52.10	\$3,846,484	53.50	\$3,826,445	53.50	\$3,826,445	53.50	\$3,826,445	53.50

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,463	0.00	1,463	0.00	1,463	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,463	0.00	1,463	0.00	1,463	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,463	0.00	\$1,463	0.00	\$1,463	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,609	0.00	10,625	0.00	
-------------------	---	------	---	------	---	------	---	------	--------	------	--------	------	--

Committee Markup Annual

FY2014 HB 12 JUDICIARY

Regular House Bills

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-WESTERN DIST - 14301C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,609	0.00	10,625	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	17,609	0.00	10,625	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,609	0.00	\$10,625	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

SECURITY IMPROVEMENTS - 1100013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	43,296	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,296	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,296	0.00	\$0	0.00	\$0	0.00	

The three districts of the court of appeals have an ongoing need to implement security procedures and equipment to achieve a safe and secure environment for our citizens and court employees. Each appellate district has specific and unique needs as each district is housed in facilities that are not specifically designed and outfitted for today's court security requirements. Therefore, it is critical that the appellate courts upgrade their security measures.

TOTAL - COURT OF APPEALS-WESTERN DIS	\$3,741,618	53.50	\$3,720,556	52.10	\$3,846,484	53.50	\$3,871,204	53.50	\$3,845,517	53.50	\$3,838,533	53.50	
--------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

Court of Appeals-Eastern District - Section 12.315

Page 154

This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Base: Article V Section 13; Chapters 476 & 477, RSMo
Funding Source: General Revenue
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$25,674) General Revenue Expense & Equipment to Office of the State Courts Administrator section
Requested 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment

GOVERNOR:

No Changes
Recommended 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment

HOUSE:

No Changes
Recommended 25% Flexibility between sections 12.300 thru 12.330 and 50% Flexibility between Personal Services and Expense & Equipment

SENATE:

CONFERENCE:

Committee Markup Annual

FY2014 HB 12 JUDICIARY

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-EASTERN DIST - 14401C												
CORE												
PERSONAL SERVICES	4,383,382	73.75	4,128,097	66.60	4,520,557	73.75	4,538,569	74.25	4,538,569	74.25	4,538,569	74.25
GENERAL REVENUE	4,383,382	73.75	4,128,097	66.60	4,520,557	73.75	4,538,569	74.25	4,538,569	74.25	4,538,569	74.25
EXPENSE & EQUIPMENT	435,055	0.00	494,838	0.00	435,055	0.00	391,369	0.00	391,369	0.00	391,369	0.00
GENERAL REVENUE	435,055	0.00	494,838	0.00	435,055	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL	\$4,818,437	73.75	\$4,622,935	66.60	\$4,955,612	73.75	\$4,929,938	74.25	\$4,929,938	74.25	\$4,929,938	74.25

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,022	0.00	2,022	0.00	2,022	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,022	0.00	2,022	0.00	2,022	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,022	0.00	\$2,022	0.00	\$2,022	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,337	0.00	15,063	0.00	
-------------------	---	------	---	------	---	------	---	------	--------	------	--------	------	--

Committee Markup Annual

FY2014 HB 12 JUDICIARY

Regular House Bills

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-EASTERN DIST - 14401C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,337	0.00	15,063	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	24,337	0.00	15,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,337	0.00	\$15,063	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

SECURITY IMPROVEMENTS - 1100013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,012	0.50	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,012	0.50	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,012	0.50	\$0	0.00	\$0	0.00	

The three districts of the court of appeals have an ongoing need to implement security procedures and equipment to achieve a safe and secure environment for our citizens and court employees. Each appellate district has specific and unique needs as each district is housed in facilities that are not specifically designed and outfitted for today's court security requirements. Therefore, it is critical that the appellate courts upgrade their security measures.

TOTAL - COURT OF APPEALS-EASTERN DIST	\$4,818,437	73.75	\$4,622,935	66.60	\$4,955,612	73.75	\$4,959,972	74.75	\$4,956,297	74.25	\$4,947,023	74.25	
---------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

Court of Appeals - Southern District - Section 12.315

Page 161

This section provides funds for the Southern District Court of Appeals. The Court consists of seven judges and has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Popular Bluff.

Legal Base: Article V Section 13; Chapters 476 & 477 RSMo
Funding Source: General Revenue
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$12,130) General Revenue Expense & Equipment to Office of the State Courts Administrator section
Requested 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

GOVERNOR:

No Changes
Recommended 25% Flexibility between sections and 10% Flexibility between Personal Services and Expense & Equipment

HOUSE:

No Changes
Recommended 25% Flexibility between sections 12.300 thru 12.330 and 50% Flexibility between Personal Services and Expense & Equipment

SENATE:

CONFERENCE:

Committee Markup Annual

FY2014 HB 12 JUDICIARY

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
CORE												
PERSONAL SERVICES	2,040,946	31.60	2,007,461	30.30	2,106,648	31.60	2,106,648	31.60	2,106,648	31.60	2,106,648	31.60
GENERAL REVENUE	2,040,946	31.60	2,007,461	30.30	2,106,648	31.60	2,106,648	31.60	2,106,648	31.60	2,106,648	31.60
EXPENSE & EQUIPMENT	273,349	0.00	235,182	0.00	273,349	0.00	261,219	0.00	261,219	0.00	261,219	0.00
GENERAL REVENUE	273,349	0.00	235,182	0.00	273,349	0.00	261,219	0.00	261,219	0.00	261,219	0.00
TOTAL	\$2,314,295	31.60	\$2,242,643	30.30	\$2,379,997	31.60	\$2,367,867	31.60	\$2,367,867	31.60	\$2,367,867	31.60

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	886	0.00	886	0.00	886	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	886	0.00	886	0.00	886	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$886	0.00	\$886	0.00	\$886	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,676	0.00	6,150	0.00
-------------------	---	------	---	------	---	------	---	------	--------	------	-------	------

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT OF APPEALS-SOUTHERN DIS - 14501C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,676	0.00	6,150	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,676	0.00	6,150	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,676	0.00	\$6,150	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

SECURITY IMPROVEMENTS - 1100013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00	\$0	0.00	

The three districts of the court of appeals have an ongoing need to implement security procedures and equipment to achieve a safe and secure environment for our citizens and court employees. Each appellate district has specific and unique needs as each district is housed in facilities that are not specifically designed and outfitted for today's court security requirements. Therefore, it is critical that the appellate courts upgrade their security measures.

TOTAL - COURT OF APPEALS-SOUTHERN DI:	\$2,314,295	31.60	\$2,242,643	30.30	\$2,379,997	31.60	\$2,400,123	31.60	\$2,379,429	31.60	\$2,374,903	31.60	
---------------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

Circuit Courts Personnel - Section 12.320

Page 182

This section includes funds for compensation and expenses of circuit court judges and personnel in all 45 circuits. Included are circuit judges, secretaries for presiding judges, associate circuit judges, court reporters, circuit clerks, juvenile officers, probate and juvenile commissioners, and deputy and division clerks.

Legal Base: Article I Section 14 and Article V, Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, and 488.2250 RSMo
Funding Source: General Revenue, Federal, Third Party Liability Collections Fund, State Courts and Administration Revolving Fund, Missouri CASA Fund, Domestic Relations Resolution Fund, and Circuit Court Escrow Fund
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$3,433,617) General Revenue, (\$30,000) State Court Administrator Revolving Fund, and (2.50) FTE to Office of the State Courts Administrator section as part of budget consolidation began in FY2013

Requested 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment, also requested an "E" on the Missouri CASA Fund, the Domestic Relations Resolution Fund, and the Circuit Courts Escrow Fund

GOVERNOR:

No Changes

Recommended 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment

HOUSE:

No Changes

Recommended 25% Flexibility between sections 12.300 thru 12.330 and 50% Flexibility between Personal Services and Expense & Equipment

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
CIRCUIT PERSONNEL - 15001C													
CORE													
PERSONAL SERVICES	125,781,570	2,928.20	119,485,878	2,799.34	129,607,512	2,928.20	126,573,895	2,925.70	126,573,895	2,925.70	126,573,895	2,925.70	
GENERAL REVENUE	123,987,773	2,871.70	119,121,438	2,788.19	127,779,336	2,871.70	124,745,719	2,869.20	124,745,719	2,869.20	124,745,719	2,869.20	
FEDERAL FUNDS	1,541,273	49.00	194,977	5.23	1,570,813	49.00	1,570,813	49.00	1,570,813	49.00	1,570,813	49.00	
OTHER FUNDS	252,524	7.50	169,463	5.92	257,363	7.50	257,363	7.50	257,363	7.50	257,363	7.50	
EXPENSE & EQUIPMENT	3,402,146	0.00	4,121,587	0.00	3,802,146	0.00	3,372,146	0.00	3,372,146	0.00	3,372,146	0.00	
GENERAL REVENUE	2,802,885	0.00	3,926,226	0.00	3,202,885	0.00	2,802,885	0.00	2,802,885	0.00	2,802,885	0.00	
FEDERAL FUNDS	298,661	0.00	0	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00	
OTHER FUNDS	300,600	0.00	195,361	0.00	300,600 E	0.00	270,600 E	0.00	270,600 E	0.00	270,600 E	0.00	
PROGRAM-SPECIFIC	9,138,840	0.00	9,695,498	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	
GENERAL REVENUE	8,174,900	0.00	7,898,818	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	
FEDERAL FUNDS	31,000	0.00	0	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	
OTHER FUNDS	932,940	0.00	1,796,680	0.00	2,432,939 E	0.00	2,432,939 E	0.00	2,432,939 E	0.00	2,432,939 E	0.00	
TOTAL	\$138,322,556	2,928.20	\$133,302,963	2,799.34	\$144,048,497	2,928.20	\$140,584,880	2,925.70	\$140,584,880	2,925.70	\$140,584,880	2,925.70	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	69,521	0.00	69,521	0.00	69,521	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,026	0.00	68,026	0.00	68,026	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,284	0.00	1,284	0.00	1,284	0.00	

Committee Markup Annual

FY2014 HB 12 JUDICIARY

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
CIRCUIT PERSONNEL - 15001C													
Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	69,521	0.00	69,521	0.00	69,521	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	211	0.00	211	0.00	211	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$69,521	0.00	\$69,521	0.00	\$69,521	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	754,354	0.00	639,675	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	737,581	0.00	625,550	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,412	0.00	12,250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,361	0.00	1,875	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$754,354	0.00	\$639,675	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
CIRCUIT PERSONNEL - 15001C													
CC-Access to Justice Inter Ser - 1100002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	519,801	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	519,801	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$519,801	0.00	\$0	0.00	\$0	0.00	

Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to all non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin. According to 2011 census data, 5.8 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.

CC-New Judgeship-Warren County - 1100003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

The 2011 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Warren County to be over 30,000. Based on this estimate, a new judgeship should be funded in Warren County. The court en banc for the 12th circuit (Warren, Montgomery and Audrain counties), with the Supreme Court's approval, have requested the conversion of the funding for their current vacant drug court commissioner to the population driven associate circuit judge position in Warren County. This would provide more judicial resource flexibility and would be cost neutral to the state since the drug court commissioner's salary is the same as an associate circuit judge.

CC-New Judgeship-Clay & Polk - 1100004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	297,317	4.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	297,317	4.00	0	0.00	0	0.00	

Committee Markup Annual

FY2014 HB 12 JUDICIARY

Regular House Bills

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
CC-New Judgeship-Clay & Polk - 1100004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,994	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,994	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$302,311	4.00	\$0	0.00	\$0	0.00

The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years. The 2011 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Clay County to be over 200,000; and Polk County to be over 30,000. Based on this estimate, a new judgeship should be funded in Clay and Polk counties.

CC-Salary Adjustment-Cir Clerk - 1100005

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,837	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,837	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,837	0.00	\$0	0.00	\$0	0.00	

Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On 1/1/13, St. Francois County will move from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerk.

CC-Expungement of Criminal Rec - 1100006

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	477,972	17.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	477,972	17.00	0	0.00	0	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
CC-Expungement of Criminal Rec - 1100006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,833	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,833	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$495,805	17.00	\$0	0.00	\$0	0.00

House Bill 1647, passed in 2012, expands the number of criminal records eligible for expungement. Application of expungement will be allowed of certain criminal misdemeanors after 10 years and specified felonies after 20 years. An annual projection of 1,013 felonies and 14,424 misdemeanors would be eligible for expungement per year.

CC-Reimb. Family Court Admin. - 1100007

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,722	2.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	78,722	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,896	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,896	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,618	2.00	\$0	0.00	\$0	0.00

Providing consolidated judicial services to families is a goal of family courts (Chapter 487, RSMo). Family court administrators help meet this goal by improving the quality of justice and decreasing the time required to decide cases involving families and juveniles. The duty of a family court administrator is to oversee, supervise and administer the services of the family court, which includes: mediation services, preparation of home studies, and psychological services and counseling. A family court administrator manages cases under the supervision of the family court judge. This request would fund a family court administrator in the 7th (Clay) and 25th (Maries, Phelps, Pulaski and Texas counties) circuits.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
New clerk salary - 1100015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,000	0.00
Increases for clerks in Cass/Dade counties												

TOTAL - CIRCUIT PERSONNEL	\$138,322,556	2,928.20	\$133,302,963	2,799.34	\$144,048,497	2,928.20	\$142,060,773	2,948.70	\$141,408,755	2,925.70	\$141,321,076	2,925.70
---------------------------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	---------------	----------

Commission on Retirement, Removal, and Discipline of Judges - Section 12.320

Page 301

The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and to investigate requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Base: MO Constitution Article V, Section 24(2) and (3)
Funding Source: General Revenue
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requested 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment

GOVERNOR:

No Changes

Recommended 25% Flexibility between sections and 50% Flexibility between Personal Services and Expense & Equipment

HOUSE:

No Changes

Recommended 25% Flexibility between sections 12.300 thru 12.330 and 50% Flexibility between Personal Services and Expense & Equipment

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
COMM ON RETIR. DISCPL & REMOV - 15004C													
CORE													
PERSONAL SERVICES	177,977	2.75	166,660	2.07	185,615	2.75	185,615	2.75	185,615	2.75	185,615	2.75	
GENERAL REVENUE	177,977	2.75	166,660	2.07	185,615	2.75	185,615	2.75	185,615	2.75	185,615	2.75	
EXPENSE & EQUIPMENT	42,667	0.00	36,001	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
GENERAL REVENUE	42,667	0.00	36,001	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
TOTAL	\$220,644	2.75	\$202,661	2.07	\$228,282	2.75	\$228,282	2.75	\$228,282	2.75	\$228,282	2.75	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48	0.00	48	0.00	48	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48	0.00	48	0.00	48	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48	0.00	\$48	0.00	\$48	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	537	0.00	438	0.00	
-------------------	---	------	---	------	---	------	---	------	-----	------	-----	------	--

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COMM ON RETIR. DISCPL & REMOV - 15004C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	537	0.00	438	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	537	0.00	438	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$537	0.00	\$438	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - COMM ON RETIR. DISCPL & REMOV	\$220,644	2.75	\$202,661	2.07	\$228,282	2.75	\$228,330	2.75	\$228,867	2.75	\$228,768	2.75
---------------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

Transfer to Drug Courts Resources Fund - Section 12.325

Page 271

This section is a result of passage of HB 471 (2001). This bill established a commission that evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The legislation also created a drug court resources fund, administered by the Commission, for drug court program funding and it authorized General Revenue to be transferred to the fund. Currently there are 91 operational Drug Courts, including 63 adult, 18 juvenile, and 10 family courts with 40 Drug Courts in the planning process.

Legal Base: Section 478.001 - 478.009 RSMo
Funding Source: General Revenue Transfer to Drug Court Resources Fund
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.325												
DRUG COURTS TRANSFER - 11115C												
CORE												
FUND TRANSFERS	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
GENERAL REVENUE	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00
TOTAL	\$6,725,000	0.00	\$6,725,000	0.00	\$6,725,000	0.00	\$6,725,000	0.00	\$6,725,000	0.00	\$6,725,000	0.00

DRUG CT-Treatment Exp Transfer - 1100008

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	7,768,611	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,768,611	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,768,611	0.00	\$0	0.00	\$0	0.00

See new decision item for treatment court expansion.

GR TRF INCREASE- PAY PLAN - 1100014

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,810	0.00	1,810	0.00
----------------	---	------	---	------	---	------	---	------	-------	------	-------	------

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.325													
DRUG COURTS TRANSFER - 11115C													
GR TRF INCREASE- PAY PLAN - 1100014													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,810	0.00	1,810	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,810	0.00	1,810	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,810	0.00	\$1,810	0.00	
Increase GR transfer due to FY14 COLA.													

TOTAL - DRUG COURTS TRANSFER	\$6,725,000	0.00	\$6,725,000	0.00	\$6,725,000	0.00	\$14,493,611	0.00	\$6,726,810	0.00	\$6,726,810	0.00	
------------------------------	-------------	------	-------------	------	-------------	------	--------------	------	-------------	------	-------------	------	--

Drug Courts Core- Section 12.330

Page 281

This section is a result of passage of HB 471 (2001). The Drug Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The primary purpose of the drug courts is to use the authority of the court to reduce crime by changing defendants' drug-using behavior. Defendants are diverted to drug court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 91 operational Drug Courts, including 63 adult, 18 juvenile, and 10 family courts with 40 Drug Courts in the planning process.

Legal Base: Section 478.001 - 478.009 RSMo
Funding Source: Drug Court Resources Fund and Federal Funds
FY 2013 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2014 HB 12 JUDICIARY

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330												
DRUG COURTS - 11120C												
CORE												
PERSONAL SERVICES	193,656	4.00	146,170	3.65	197,368	4.00	197,368	4.00	197,368	4.00	197,368	4.00
OTHER FUNDS	193,656	4.00	146,170	3.65	197,368	4.00	197,368	4.00	197,368	4.00	197,368	4.00
EXPENSE & EQUIPMENT	6,723,698	0.00	6,214,095	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
OTHER FUNDS	6,723,698	0.00	6,214,095	0.00	6,723,698 E	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00
TOTAL	\$6,917,354	4.00	\$6,360,265	3.65	\$6,921,066	4.00	\$6,921,066	4.00	\$6,921,066	4.00	\$6,921,066	4.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	161	0.00	161	0.00	161	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	161	0.00	161	0.00	161	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$161	0.00	\$161	0.00	\$161	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,810	0.00	1,000	0.00
-------------------	---	------	---	------	---	------	---	------	-------	------	-------	------

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330													
DRUG COURTS - 11120C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,810	0.00	1,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,810	0.00	1,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,810	0.00	\$1,000	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

DRUG CT-Treatment Expansion - 1100009

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,768,611	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,768,611	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,768,611	0.00	\$0	0.00	\$0	0.00	

Treatment courts offer a court-supervised treatment program that has been successful in treating the addiction of drugs and alcohol. Treatment courts are also a viable alternative to incarceration for non-violent, drug-related offenders. They also result in significant cost avoidance to the Missouri Department of Corrections. The last study on the average cost per participant in treatment courts showed an annual cost per participant of \$6,190 while the current cost for incarceration of an inmate is \$22,853 per year. As a result of the state's investment in treatment courts, Missouri has a core treatment appropriation of \$6,483,007 that is allocated by the Drug Courts Coordinating Commission to local treatment courts for treatment services. This allocation is distributed based upon an annual competitive request for proposals. For FY 2013, local treatment courts requested \$14,251,618 from the commission. That leaves a requested need of \$7,768,611. These funds will allow treatment courts to operate at or near capacity to maximize the benefits of treatment courts.

TOTAL - DRUG COURTS	\$6,917,354	4.00	\$6,360,265	3.65	\$6,921,066	4.00	\$14,689,838	4.00	\$6,923,037	4.00	\$6,922,227	4.00	
---------------------	-------------	------	-------------	------	-------------	------	--------------	------	-------------	------	-------------	------	--